ESTIMATES

SUPPLEMENTARY NO. 2

1986/87

Yukon

Finance

Yukon
Government
1986-87 Estimates
Supplementary No 2

ESTIMATES

SUPPLEMENTARY NO. 2

1986-1987

Prepared by:
The Budget Bureau
Department of Finance
Under the Direction of
The Executive Council

3rd Session of the 26th Legislature
Yukon Legislative Assembly
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Whitehorse, Yukon

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FINANCIAL SUMMARY

($000's)

	Voted To Date	Supplementary No. 2	Revised Vote
Operation and Maintenance			
Gross Expenditures	171,065	1,718	172,783
Less: Recoveries	27,975	552	28,527
Net Expenditures	143,090	1,166	144,256
Capital			
Gross Expenditures	102,294	5,529	107,823
Less: Recoveries	17,679	250	17,929
Net Expenditures	84,615	5,279	89,894
Summary of Current Year Financial Position			
Gross Expenditures	273,359	7,247	280,606
Less: Recoveries	45,654	802	46,456
Net Expenditures	227,705	6,445	234,150
Less: Revenue	49,695	-	49,695
EPF	8,500	-	8,500
Transfer Payment from Canada	158,768	-	158,768
Surplus(Deficit) for Current Year	(10,742)	(6,445)	(17,187)

Note: The audited accumulated surplus of the Government as at March 31, 1986 was $62,323,000. The projected current year deficit after approval of this Supplementary is estimated to be $17,187,000 which will be financed out of the accumulated surplus.

OPERATION AND MAINTENANCE SUMMARY
($000's)

	Supplementary No. 2
EXPENDITURES BY VOTE:	
03 Education	1,166
14 Renewable Resources	552
TOTAL EXPENDITURES	1,718
RECOVERIES BY VOTE:	
14 Renewable Resources	552
TOTAL RECOVERIES	552
NET EXPENDITURES	1,166

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CAPITAL SUMMARY
($000's)

	Supplementary No. 2
EXPENDITURES BY VOTE:	
09 Community and Transportation Services	3,000
03 Education	510
16 Government Services	281
15 Health and Human Resources	52
08 Justice	548
14 Renewable Resources	439
13 Tourism	699
TOTAL EXPENDITURES	5,529
RECOVERIES BY VOTE:	
14 Renewable Resources	250
TOTAL RECOVERIES	250
NET EXPENDITURES	5,279

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VOTE 09:

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MINISTER

Hon. Piers McDonald

DEPUTY MINISTER

A. Gagnon

DEPARTMENTAL OBJECTIVES

- To promote local self-government and to provide support to municipalities to offer the services and facilities which reflect their needs and to provide municipal services in unorganized communities.
- To provide for the planning, development and management of Yukon Land and its use and to make land available to meet the needs of the Yukon.
- To plan, develop, maintain and regulate a transportation infrastructure and related services to support the social and economic development of the Yukon.
- To support the development of arts, sports and community recreation throughout the Yukon.
- To foster the development and provision of communication services to enhance the cultural, economic and leisure opportunities of Yukoners.

	Supplementary No. 2
VOTE 09: **DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES** ($000's)	
Capital	3,000

VOTE 09:
COMMUNITY AND TRANSPORTATION SERVICES

DETAILS ($000)

	Voted to Date for Project	Supplementary No. 2	Revised Vote for Project
CAPITAL EXPENDITURES			
Local Employment Opportunities Program	1,703	3,000	4,703
TOTAL	1,703	3,000	4,703

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VOTE 03:

DEPARTMENT OF EDUCATION

MINISTER

Hon. Piers McDonald

A/DEPUTY MINISTER

D. Odin

DEPARTMENTAL OBJECTIVES

- To ensure that all Yukoners are provided with the learning opportunities to achieve their maximum possible potential by the department planning, developing, managing and evaluating:
  - Primary, elementary and secondary education for all school age children;
  - French language programs;
  - Adult training and continuing education programs;
  - Manpower planning services, employment development and job retention programs;
  - Library and archival services.
- To provide funds for the development, promotion and evalutaion of the Native language program and for the training of local instructors for the program, and to provide the required central support.

VOTE 03: DEPARTMENT OF EDUCATION ($000's)	**Supplementary No. 2**
Operation and Maintenance	**1,166**
Capital	**510**

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VOTE 03:
EDUCATION

DETAILS ($000's)

	Voted to Date for Program	Supplementary No. 2	Revised Vote for Program
OPERATION AND MAINTENANCE EXPENDITURES			
Advanced Education and Manpower	9,810	763	10,573
Policy Planning and Evaluation	125	403	528
TOTAL	9,935	1,166	11,101

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VOTE 03:
EDUCATION

DETAILS ($000's)

	Voted to Date for Project	Supplementary No. 2	Revised Vote for Project
CAPITAL EXPENDITURES			
Del Van Gorder School Rebuilding	900	(179)	721
Reference Room	40	(30)	10
Yukon Hall	-	92	92
Departmental Relocation	-	209	209
Ross River School Upgrade	-	8	8
Christ the King High School Renovations	-	10	10
Teslin School Flooring	-	5	5
Tantalus School Interior Upgrade	-	100	100
Takhini School Interior Upgrade	-	40	40
Facility Study Rural	-	100	100
Elisa Van Bibber Expansion	-	100	100
Jack Hulland Carpet	-	35	35
Elsa Library Conversion	-	20	20
TOTAL	940	510	1,450

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VOTE 16:

DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. Roger Kimmerly

DEPUTY MINISTER

A. Vantell

DEPARTMENTAL OBJECTIVES

- To provide goods and services to all the Yukon Government's departments and agencies so that the physical resources of the government are acquired, allocated and utilized in an efficient and optimum manner.
- To co-ordinate and facilitate the Yukon Government's relationship with the private sector.

VOTE 16: DEPARTMENT OF GOVERNMENT SERVICES ($000's)	Supplementary No. 2
Capital	281

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VOTE 16:
GOVERNMENT SERVICES

DETAILS ($000's)

	Voted to Date for Project	Supplementary No. 2	Revised Vote for Project
CAPITAL EXPENDITURES			
Relocation/Renovation	-	**281**	281
TOTAL	-	**281**	281

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VOTE 15:

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

MINISTER

Hon. Margaret Joe

DEPUTY MINISTER

J. Davie

DEPARTMENTAL OBJECTIVES

To reduce lack of opportunity due to health or social condition and enhance the potential and well-being of all Yukoners while recognizing and respecting age, gender, culture, abilities, and community differences.

	Supplementary No. 2
VOTE 15: DEPARTMENT OF HEALTH AND HUMAN RESOURCES ($000's)	
Capital	52

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VOTE 15:

HEALTH AND HUMAN RESOURCES

DETAILS ($000)

	Voted to Date for Project	Supplementary No. 2	Revised Vote for Project
CAPITAL EXPENDITURE			
Group Homes - Renovations	-	52	52
TOTAL	-	52	52

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VOTE 08:

DEPARTMENT OF JUSTICE

MINISTER

Hon. Roger Kimmerly

DEPUTY MINISTER

W. E. Byers

DEPARTMENTAL OBJECTIVES

- To respond to Yukon community needs to provide services designed to reduce crime and to serve and protect victims and potential victims.
- To provide police services designed to preserve law and order.
- To provide court services.
- To provide secure housing and correctional services designed to protect communities from past offenders and to provide rehabilitative services to past offenders.
- To maintain safe employment, orderly and responsible commercial and professional services in the Yukon and to promote the public interest in labour-management harmony and the consumer interest in commercial and professional activities.
- To provide legal services to the Yukon Government.

VOTE 08: DEPARTMENT OF JUSTICE ($000's)	Supplementary No. 2
Capital	548

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VOTE 08:
DEPARTMENT OF JUSTICE

DETAILS ($000's)

	Voted to Date for Project	Supplementary No. 2	Revised Vote for Project
CAPITAL EXPENDITURES			
Rural Court Facilities - Renovations	-	548	548
TOTAL	-	548	548

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VOTE 14:

DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. David Porter

DEPUTY MINISTER

W. Klassen

DEPARTMENTAL OBJECTIVES

To provide for the planning, development and management of the Yukon's renewable resources.

	Supplementary No. 2
VOTE 14: **DEPARTMENT OF RENEWABLE RESORCES** ($000's)	
Operation and Maintenance	552
Capital	439

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VOTE 14:
RENEWABLE RESOURCES

DETAILS ($000's)

	Voted to Date for Project	Supplementary No. 2	Revised Vote for Project
OPERATION AND MAINTENANCE EXPENDITURES			
COPE	-	552	552
TOTAL	-	552	552
OPERATION AND MAINTENANCE RECOVERIES			
COPE	-	552	552
TOTAL	-	552	552
CAPITAL EXPENDITURES			
Parks System Plan Inventory	-	53	53
Heritage River System Plan	-	70	70
Dalton Post Construction	-	20	20
COPE	-	250	250
Bison Compound Capture Facility	-	46	46
TOTAL	-	439	439
CAPITAL RECOVERIES			
COPE	-	250	250
TOTAL	-	250	250

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VOTE 13:

DEPARTMENT OF TOURISM

MINISTER

Hon. David Porter

DEPUTY MINISTER

J. Lawson

DEPARTMENTAL OBJECTIVES

- To promote and develop the Yukon as a tourism destination for the economic and social benefit of Yukoners and to assist the private sector in similar efforts.
- To develop, enhance and transmit, for the benefit of all Yukoners and visitors, an appreciation and understanding of the Yukon's heritage as well as to preserve these resources for present and future generations.

	Supplementary No. 2
VOTE 13: DEPARTMENT OF TOURISM ($000's)	
Capital	699

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VOTE 13:
TOURISM

DETAILS ($000)

	Voted to Date for Project	Supplementary No. 2	Revised Vote for Project
CAPITAL EXPENDITURES			
Visitor Reception Centres-Landscaping	30	**(29)**	1
Visitor Reception Centres-Equipment	25	**(11)**	14
Yukon Pavilion - Expo '86	100	**391**	491
Art Gallery Renovations	-	**12**	12
Visitor Reception Centre Upgrading	-	**136**	136
Kluane Museum Retrofit	-	**100**	100
Major Artifacts Stabilization	-	**50**	50
Exhibit Case Construction	-	**50**	50
TOTAL	155	**699**	854